

North Kingstown School District

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$5,693 | 47.5% |
| Substitutes | \$101 | 0.8% |
| Instructional Paraprofessionals | \$24 | 0.2% |
| Pupil-Use Technology | \$191 | 1.6% |
| Instructional Materials | \$231 | 1.9% |
| Total | \$6,241 | 52.1% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$255 | 2.1% |
| Library & Media | \$233 | 1.9% |
| Extracurricular | \$159 | 1.3% |
| Student Health/Services | \$291 | 2.4% |
| Curriculum Development | \$58 | 0.5% |
| Staff Development | \$298 | 2.5% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$155 | 1.3% |
| Therapists, Psychologists | \$879 | 7.3% |
| Total | \$2,329 | 19.4% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$452 | 3.8% |
| Food Service | \$295 | 2.5% |
| Safety | \$22 | 0.2% |
| Building Upkeep | \$998 | 8.3% |
| Data Processing | \$46 | 0.4% |
| Business Operations | \$154 | 1.3% |
| Total | \$1,966 | 16.4% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$336 | 2.8% |
| School Office | \$161 | 1.3% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$159 | 1.3% |
| Legal | \$29 | 0.2% |
| Total | \$685 | 5.7% |

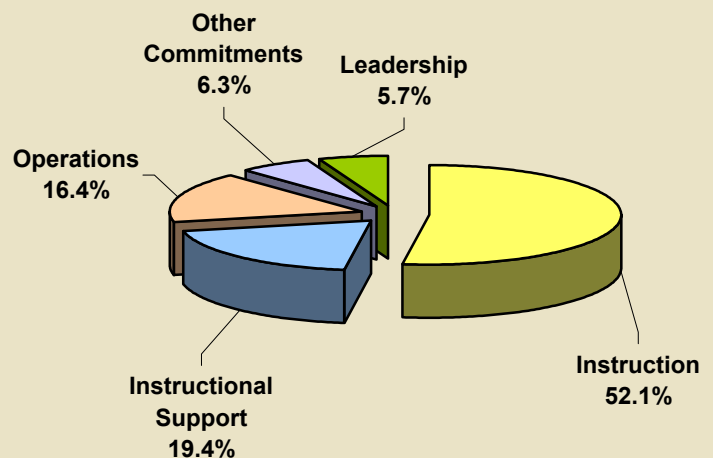
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

| | |
|-----------------------------------|---------------------|
| Expenditures: | \$54,648,440 |
| District Enrollment (ADM): | 4,562 |
| District Per Pupil: | \$11,979 |

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$104 | 0.9% |
| Pass-Throughs | \$602 | 5.0% |
| Retiree Benefits | \$21 | 0.2% |
| Enterprise Services | \$29 | 0.2% |
| Claims & Settlements | \$1 | 0.0% |
| Total | \$758 | 6.3% |